Program A: Administration/Support Services Program

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level.   The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions
AGENCY ID: 19-653 Louisiana School for the Deaf
PROGRAM ID: Program A: Administration/Support Services Program

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation expenditures will not exceed 30%.

Strategic Link: This objective ties to LSD Strategic Plan Objective 1 of the Administrative/ Support Services Program to accomplish the same through 2004.
Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.
Children's Budget Link: This objective ties to the Children's Budget of the Administration/Support Services Program to accomplish the same through 2004.
Other Link(s): Not applicable

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4509	K	Administration/Support Services Program percentage of total appropriation	24.5%	24.5%	24.0%	24.0%	24.2%	24.7%
4510	K	Administration/Support Services cost per student	$8,701	$8,857	$18,374 [1]	$18,374 [1]	$15,931 [1]	$16,132
14671	K	Total number of full-time equivalent students	418	407	252 [2]	252 [2]	252 [2]	252 [2]
4516	S	Number of students on-campus	263	248	N/A	N/A [2]	245 [2]	245 [2]
4517	S	Number of students off-campus (proportional full-time equivalent)	155	149	N/A	N/A [2]	7 [2]	7 [2]

[1] Although the FY 02-03 4th quarter target in LaPas is $15,018, the continuation value is higher due to a revised methodology in calculating off-campus students.

[2] FY 2001-2002 actual number represents the total number of students served including on-campus (served daily on LSD campus) and off-campus (served for varying time periods through evaluation on the LSD campus, or in another school or day care setting). A revised methodolgy, beginning FY 2002-2003, was used in calculating off-campus students served through outreach programs (PPEP & SWAC). Actual numbers reflect the number of students served on-campus and a full-time proportional student equivalent for off-campus students served. Existing number includes studens staffed or served as of October 1st aned the number of students the school expects to seve through the school year.

DEPARTMENT ID: State Department of Education
AGENCY ID: Louisiana School for the Deaf
PROGRAM ID: Administrative/Support Services Program

GENERAL PERFORMANCE INFORMATION:						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14673	Student to Administrative/Support staff ratio[1]	8.4:1	7.5:1	7.3:1	6.1:1	3.7:1
12942	Percentage of students on campus more than 6 hours per day	59%	62.3%	67%	62%	92% [2]
12943	Cost per LSD student (total - all programs)[1]	23,477	27,474	30,677	32,582	58,395

[1] These indicators were previously figured by identifying each student served in the on-campus and off-campus programs as equal to one (1). In anticipation of the revised method of calculation beginning FY 2002-2003, the figure now reflects students on-campus as full-time and students in the offcampus programs (PPE and SWAC) as full-time proportional students. Therefore the student number used in these calculations is 246 rather than 407/246 on -campus full-time and off-campus full time proportional students.

[2] A revised methodology, beginning FY 2002-2003 was used in reporting on-campus students (served daily on LSD campus) and off-campus (served for vaying time periods through evaluation on the LSD campus, in the home, or in another school or day care setting). Therefore, the number of students on-campus more than 6 hours per day is based on a lower number (those students on campus daily) thus yielding a higher percentage. The percentage of students on-campus is calculated by counting the following students as off-campus more than 6 hours: Mainstream to Lee High School for one or two classes; on the job traiing students who attend academic classes at LSD and work in the community part of the day; and full-time proportional student numbers for the off-campus oporgram of PPEP and SWAC. Therefore the percentage is based on a student count of 252 (new method) rather than the previously reproted 407 (old method).